WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 4/28/2015	Period Covered: April 13 – April 24

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	G	G
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library	G	Y	G
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2	G	G	G
OB2 Equipment Room	G	G	G
OB2 Decommissioning	G	G	G
Migrate WSP to SDC	G	G	G

Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 3/30/2015 Actuals
SDC Program	$5,850,823	$4,322,223
OB2 Heat Reduction		
SDC Facilities	$4,367,307	$6,408,300
SDC Network Core	$8,592,141	$8,245,070
SDC Firewall Infrastructure*	$3,671,579	$2,043,532
SDC Storage Infrastructure	$4,294,613	$3,681,335
SDC Cloud Utility	$1,000,000	$732,561
CTS Move Phase 1	$4,757,049	$2,906,723
Virtual Tape Library	$1,950,000	$733,863
SDC Facilities Phase 2	$3,714,510	$2,772,671
SDC Network Core Phase 2	$1,750,000	$1,209,228
SDC Move Phase 2	$8,022,269	$1,663,282
OB2 Equipment Room	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	$757,406
Total	**$52,470,291**	**$35,476,194**

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2. Corrected actual amounts to remove purchases inadvertently attributed to the project.

Scope Key:

G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (April 13 – April 24)	Status of Work Performed this Reporting Period (April 13 – April 24)	Planned for Next Reporting Period (April 27 – May 8)
SDC Program	• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. – incorporate design into document and publish.	• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. – Design and diagram are complete. Design Brief is being completed and expected the week of May 8th.	• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. – Complete and send out for signature(s).
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Cutover IBM Production to DLm2100 • Complete ACSLS configuration and implementation • Test and Validate SL3000/ACSLS • Complete documentation of Iron Mountain processes • Start upgrade of DD880 in OB2 • Start replication from SDC to Upgraded DD880 • Complete documentation of SDC Physical Tape processes	• Completed cutover of IBM Production to DLm2100 (April 26) • Complete ACSLS configuration and implementation • Testing SL3000/ACSLS • Complete documentation of Iron Mountain processes • Did not start upgrade of DD880 in OB2 • Didn't start replication, will start on April 30 • Completed documentation of SDC Physical Tape processes	• Complete testing and validation of SL3000/ACSLS Testing • Start upgrade of DD880 in OB2 April 28 • Start replication from SDC to Upgraded DD880 on April 30

SDC Move Phase 2
 	
Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.
	Customer Moves into SDC
	• DES
	  • Prepare colocation quote for Phase 4, Parts 2 & 3.
	  • Begin network design for remaining network tasks.
	
	• ESD
	  • ESD to review and approve Phase 2 elevation design.
	  • Prepare colocation quote for Phase 2.
	  • ESD to work with BLS to finalize equipment specifications.
	  • Install circuits for ACS business partner connection.
	  • ESD to finalize migration milestone dates.
	
	• DSHS
	  • Continue planning for MPLS network design optimization.
	  • Support DSHS ESA-ITS April 16 equipment installation tasks.
	  • Support DSHS ISSD April 23 equipment
		Customer Moves into SDC
		• DES
		  • Begin preparation of colocation quote for Phase 4, Parts 2 & 3.
		  • Begun network design for remaining network tasks.
		
		• ESD
		  • ESD reviewed and approved Phase 2 elevation design.
		  • ESD approved colcation quote for Phase 2.
		  • ESD worked with BLS to finalize equipment specifications.
		  • Installed circuits for ACS business partner connection.
		  • ESD finalized migration milestone dates
		
		• DSHS
		  • Finalized planning for MPLS network design optimization.
		  • Supported DSHS ESA-ITS April 16 equipment installation tasks.
		  • Supported DSHS ISSD April 23 equipment
			Customer Moves into SDC
			• DES
			  • Submit colocation quote for Phase 4, Parts 2 & 3 for approval.
			  • Complete network design tasks.
			
			  • Finalize work plans for final move events.
			• ESD
			
			  • Finalize work plans for move events.
			  • Support May 8 migration
			  • Conduct planning for June 6 move event.
			• DSHS

Project	Planned for Next Reporting Period (April 13 – April 24)	Status of Work Performed this Reporting Period (April 13 – April 24)	Planned for Next Reporting Period (April 27 – May 8)
	installation tasks. • Conduct weekly move event planning sessions	installation tasks. • Conducted weekly move event planning sessions.	• Continue with weekly move planning for remaining move events. • Support April 27 to 30 equipment installation. • Support May 1 migration. • Support May 5 & 6 equipment installation.

	• OST
	  • Install DID and modem lines in SDC.
	  • Approve final work plan.
	  • Support April 25 migration.
	• King County
	  • Begin badging appointments for auhorized personnel.
	• COM
	  • Solidify move dates
		• OST
		  • Installed DID and modem lines in SDC.
		  • Approved final work plan.
		  • Supported the April 25 migration.
		• King County
		  • Begun badging appointments for auhorized personnel.
		COM
		  • Move dates solidified
			• King County
			  • Begin work planning for proposed May 27 migration.
			• COM
			
			  • Support first two move events
			  • Support first network event

	• OIC
	  • Support the April 13 migration event.
	• DOL
	  • Confirm Phase3 Part 2 and all Phase 4 dates.
	  • Phase 4 Part 1 move to occur
	  • Support Phase 5 checklist
		• OIC
		  • Supported the April 13 migration event.
		• DOL
		  • All move dates confirmed
		
		  • Phase 4 part 1 and part 2 completed
		  • Phase 5 checklist received
			• DOL
			
			  • Support Phase 4 part 3 and 4 moves
			  • Support Phase 4 part 5 planning

	• DOC
	  • Finalize cutsheet
	  • HoldMove planning meeting
		• DOC
		  • Cutsheet finalized
		  • Move planning meeting held
			• DOC
			
			  • Support pre-move planning

	• HCA
	  • Receive quote approval
	  • Start working on connectivity cut sheet
	• ATG
	  • Complete elevations and sent to customer
		• HCA
		  • Received quote approval
		  • Started working on connectivity cut sheet
		• ATG
		  • Changes were made to the equipment checklist and sent to facilities
			• HCA
			  • Complete connectivity cut sheet
			
			• ATG
			  • Complete elevations and get approval
			
			  • Generate quote
			  • Complete connectivity cut sheet

	• CTS Server Moves
	  • LNI Servers
	    • Remove old LNI FTI switch & firewall from OB2.
	  • ATS Servers
		• CTS Server Moves
		  • LNI Servers
		    • Did not remove old LNI FTI switch & firewall from OB2.
		  • ATS Servers
			• CTS Server Moves
			  • LNI Servers
			    • Remove old LNI FTI switch & firewall from OB2.
			  • ATS Servers

Project	Planned for Next Reporting Period (April 13 – April 24)	Status of Work Performed this Reporting Period (April 13 – April 24)	Planned for Next Reporting Period (April 27 – May 8)
	- Vendor to complete the install of the OSS Application. - Begin application testing of the new OSS installation. - Other Servers - Decommission WAX MX server. - Prepare for Facility server move. - Prep WAL Lab VMs • CTS Network Projects - Vendor Trunk project - Complete migrations on 4/15 and 4/22. - Send out communication for 4/27 migration - Access Layer and 6509 migration Project - Send out technical bulletin for CLAN removal - Migrate TDM (T1s) Project - Migrate connections on 4/16 - Migrate PBX Remote Sites: - On hold, working on issue • Security Projects - IPSEC - Continue migration planning - SSL VPN - Continue working with pilot agencies - Finalize and send out CTS communication - Build out DOH, DSB, UTC, WSIPP and WSAC partitions - Web Service Gateways - Complete COM customer test and schedule Production cutover - Reached out to DSHS for FW change	- Vendor completed the install of the OSS Application. - Began application testing of the new OSS installation. - Other Servers - Removed the final customer from WAX MX server. - Met and decided to decommission the Facility server at the end of June instead of moving it now. - Completed clean-up of WAL Lab VMs • CTS Network Projects - Vendor Trunk project - Completed migrations on 4/15 and 4/22. - Sent out communication for 4/27 migration - Access Layer and 6509 migration project - Sent out technical bulletin for CLAN removal - Migrate TDM (T1s) Project - Migrated connections on 4/16. All EDN circuits complete. - Migrate PBX Remote Sites: - Project completed all site migrated • Security Projects - IPSEC - Continued migration planning - SSL VPN - Continued working with pilot agencies. - All agencies were given access - Finalized and sent out CTS communcation - Built out DOH, DSB, UTC, WSIPP and WSAC partitions - Web Service Gateways - Completed COM customer test and production cutover - Reached out to DSHS for FW change, and confirmed it was made.	- Application testing of the new OSS installation. - Begin planning the customer cut-over to the new OSS environment. - Other Servers - Decommission the WAX MX server. - Decommission the WAL Lab VMHosts. • CTS Network Projects - Vendor Trunk project - Complete migrations 4/27 - Access Layer and 6509 migration Project - Prep for April 30th removal - Migrate TDM (T1s) Project - Awaiting procurement for LTS circuits. • Security Projects - IPSEC - Schedule customer VPN meeting - Meet with TSD/ESS for migration planning - SSL VPN - Continue troubleshooting/support for agencies - Web Service Gateways - Complete COM customer test and schedule Production cutover - Reach out to DSHS for FW change

Project	Planned for Next Reporting Period (April 13 – April 24)	Status of Work Performed this Reporting Period (April 13 – April 24)	Planned for Next Reporting Period (April 27 – May 8)

	• Secman
	  • Complete connectivity cut sheet
	  • Continue migration planning
		• Secman
		  • Completed connectivity cut sheet
		  • Continued migration planning
			• Secman
			  • Start configuration on Fortinet device
			  • Continue migration planning

OB2 Equipment Room Work with DES and DSHS on new space.	• Attend meeting with DES and DSHS.	• Walked through OB2 with DES consultant.	• No activity planned.
OB2 Decommissioning Discontinue use of OB2.	• Work with divisions to update tracking logs. • Update report.	• Worked with divisions to update tracking logs. • Updated report.	• Work with divisions to update tracking logs. • Update report.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• Prepare Phase 3, Equipment Installation 2 colocation quote. • Begin work planning for Phase 3, Equipment Installation 2.	• WSP approved the Phase 3, Equipment Installation 2 colocation quote. • Finalized work planning for Phase 3, Equipment Installation 2. • Started elevation design tasks for Phase 2 Network Applications, Part 1.	• Support May 1 and May 7 equipment installation events. • Finalize elevation design for Phase 2 Network Applications, Part 1

External Project Collaboration

Project	Planned for Next Reporting Period (April 13 – April 24)	Status of Work Performed this Reporting Period (April 13 – April 24)	Planned for Next Reporting Period (April 27 – May 8)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	• Migrate Bloomberg connection • Migrate FW-ESS	• Migrate Bloomberg connection • Migrate FW-ESS • All migrations complete	• No activity planned
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Continue customer data migrations.On track to complete by 5/15.	• Continue customer data migrations. On track to complete by 5/15.	• Finalize move plan for OB2 Avamar

Sunset TSM
Sunset service and decommission infrastructure.
	• Continue customer onboarding:
	  • LNI, CTS, DSHS
	• Decommission Test environment
	• Lock Nodes
		• Continued customer onboarding:
		  • LNI, CTS, DSHS
		• Decommission Test environment - progressing
		• Lock Nodes – ongoing
			• Continue customer onboarding:
			  • LNI, CTS, DSHS
			• Decommission test environment
			• Lock Nodes - ongoing
			• Publish Technical Bulletin for decommissioning of the TSM environment

Project	Planned for Next Reporting Period (April 13 – April 24)	Status of Work Performed this Reporting Period (April 13 – April 24)	Planned for Next Reporting Period (April 27 – May 8)
DES Print Relocation Project Provide support to DES regarding the implementation of new print service	• Continue training PSO staff on the PRISMA print management software. • Continue developing options and costs to secure the server room and vault. • Continue testing mainframe to print routing • Notify external customers of the impending start of print testing 4/15/15.	• Continued training PSO staff on the PRISMA print management software. • Continued developing options and costs to secure the server room and vault. • Continued testing mainframe to print routing • Didn't notify external customers of the impending start of print testing 4/15/15 due to issue.	• Resolve printing issue and notify external customers of the impending start of print testing • Cannon onsite to continue testing PDFs and print flow.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	5/20/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	Agnes	G	11/15/14	5/20/15	6/30/15	Team is working to identify options to mitigate impacts. The project is on track to complete by June 30, 2015.	Open
N/A	The VPN projects (IPSEC and SSL) may not be able to complete migrations on schedule.	Agnes	Y	4/1/15	5/20/15	6/30/15	The team is working with customers to complete migrations on time.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	5/20/15	4/30/15	DES/CTS/DSHS continue meetings. IAA drafted and in review with CTS OLS.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30th.	Heidi	Y	2/26/15	5/20/15	4/30/15	DES does not project completing ahead of schedule. Supporting equipment must wait to decommission.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC.	Heidi	G	12/01/14	5/4/15	4/30/15	Identified solution. Will close issue when procurement is finalized.	Closed

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management best practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control